

Computer Support Services

Mission:

The Computer Support Services Division's mission is to provide the necessary technology to support the efficient operation of County government and to make government information accessible to its citizens.

Goals:

- Coordinate the development of the Countywide Geographic Information System (GIS), which provides an automated mapping, land records, and geographic-data system for the storage, retrieval, and analysis of geo-based information.
- Maintain and operate the County's centralized computer system (IBM AS/400).
- Provide computing support necessary for all financial functions to Fiscal Accounting Services, School Board, Colonial Services Board, Purchasing, and Social Services.
- Administer and operate the County's wide-area network electronically connecting all departments, fire stations, School Board Office, Constitutional offices, and County Administration.
- Assist in the testing, procurement, and disposition of all computer software and software licenses throughout County government; perform strategic planning of County technology needs in support of future programs and services.
- Make County information electronically available to its citizens.
- Maintain the hardware, software, and telecommunications links required for the County's World Wide Website; coordinate and chair the Website development team ensuring timely updates of information, as well as, a consistent web page layout.

Implementation Strategies for FY2004:

- Expand the use of electronic forms into all facets of County government.
- Continue to support the document imaging project in the Clerk of the Circuit Court record room and link that system with the County's property information Web Page.
- Acquire the computer hardware and software, as well as, develop procedures for the expanded use of document imaging by County administration, F&MS, Community Services and the Commissioner of the Revenue.
- Upgrade and convert all computer systems to the Windows 2000 operating system
- Expand the functionality of the County's Internet map server to include mailing lists and images of property deeds.

Budget Issues:

- In FY2001, funding was increased for the Countywide area network.
- In FY2002, a "Network Administrator's" position was added to assist in the operation of the Countywide area network.
- For FY2004, there are no significant changes.

General Fund Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Original Budget	FY2003 Expected Appropriations	FY2004 Adopted Budget
50121 Computer Support Services						
Personnel Services	599,857	654,570	714,513	765,845	765,845	809,962
Contractual Services	35,512	33,136	56,372	56,000	56,000	56,000
Internal Services	9,011	7,487	7,013	8,580	8,580	8,114
Other Charges	43,183	32,726	37,020	47,042	47,042	47,022
Materials & Supplies	33,704	34,078	29,636	21,685	21,685	22,265
Capital Outlay	65,089	90,476	85,039	111,400	111,400	111,300
Chargeouts	<u>(11,423)</u>	<u>(12,096)</u>	<u>(15,164)</u>	<u>(14,000)</u>	<u>(14,000)</u>	<u>(14,000)</u>
Activity Total	<u>774,933</u>	<u>840,377</u>	<u>914,429</u>	<u>996,552</u>	<u>996,552</u>	<u>1,040,663</u>
Percentage Change	11.45%	8.45%	8.81%	8.98%	N/A	4.43%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	11.00	11.00	12.00	12.00	12.00	12.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>13.00</u>	<u>13.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>

